

GOVERNOR EHRLICH'S FY 2006 Capital Budget



The 5 Pillars of the Ehrlich-Steele Administration

Fiscal Responsibility

Education

Health and
the Environment

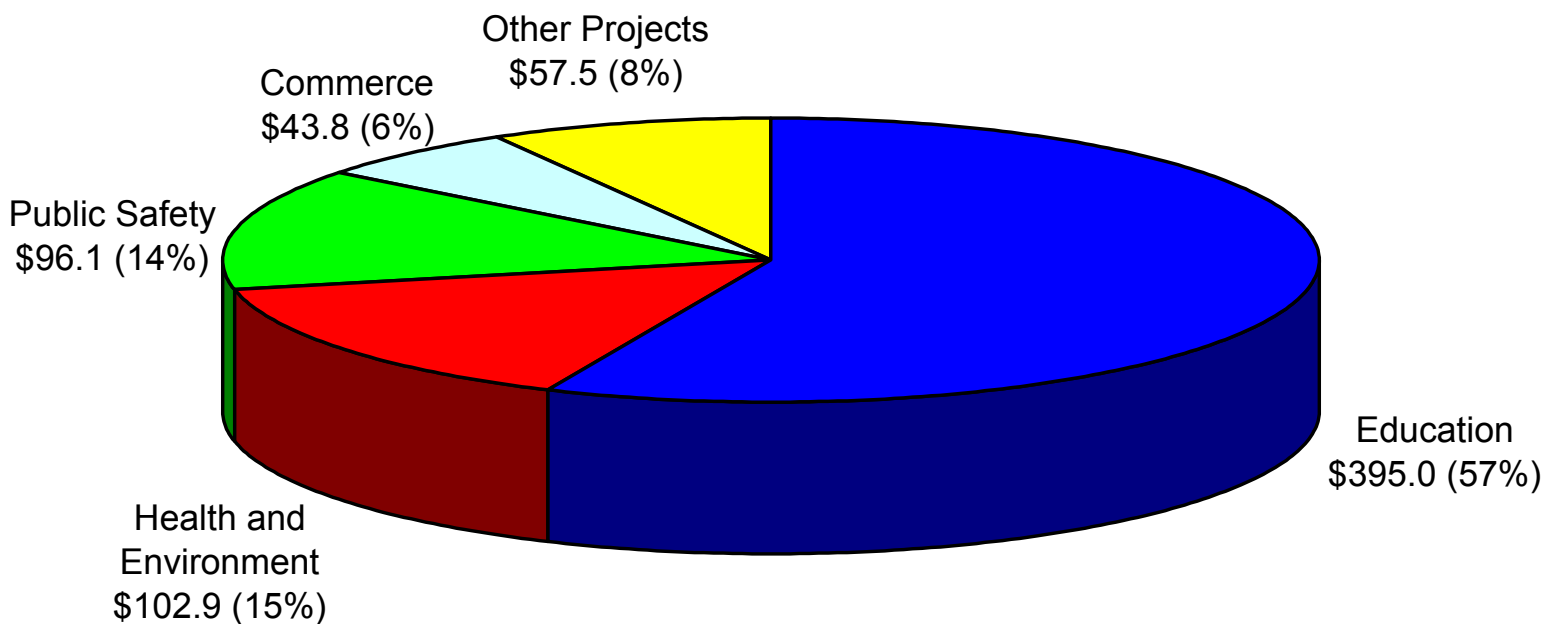
Public Safety and
Safer Neighborhoods

Commerce



G.O. Bond and Revenue Bond Funds^{*}

(\$ MMs)



Education, Health, and Environment Comprise 72%

Total Discretionary Funds = \$695.3^{}**

^{*} Excludes Department of Transportation

^{**} Total not adjusted for Deauthorizations

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Education (Total Funds)

Building Today

Public Four-Year Colleges & Universities	\$181 MM
Shady Grove Educational Center	\$51.9 MM
Coppin State University Health and Human Services Building	\$47.6 MM
Morgan State University Banneker Hall Renovation	\$23.1 MM
University of Maryland, Baltimore Dental School	\$11.2 MM
University of Maryland, College Park Biological Sciences Research Building	\$3.6 MM

Public School Construction Program	\$157.4 MM
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Community Colleges	\$46.7 MM
Howard Community College Student Services Building	\$12.3 MM
Wor-Wic Community College Workforce Development Center	\$11.3 MM
La Plata Campus of the College of Southern Maryland Science and Technology Building	\$9.7 MM

Private Four Year Colleges	\$8.0 MM
Johns Hopkins University Computational Sciences Building	\$2.8 MM
Loyola College Library Renovation and Expansion	\$2.8 MM
Maryland Institute College of Art Mt. Royal Station Renovation	\$2.5 MM

Looking Forward

Campus	FY 2006 Funding	Total State Investment (FY06-FY10)	Result
Coppin State University Revitalization	\$51.6 MM	\$185 MM	Three new academic buildings -First new academic buildings in 25 years
Towson University	\$2.1 MM	\$123 MM	Two new academic buildings for liberal arts complex
Community Colleges throughout Maryland	\$46.7 MM	\$240 MM for Community College Grant Program	Largest ever capital improvement program for community colleges

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Health & Environment (Total Funds)

Building Today

Health Facilities	\$39.3 MM
University of Maryland Medical System - Ambulatory & Patient Care Centers	\$15.0 MM
Johns Hopkins - Pediatric Trauma Center & Cardiovascular and Critical Care Tower	\$10.0 MM
Grants to sixteen Community Health facilities	\$8.1 MM
Grants to seven Federally Qualified Health Centers	\$2.4 MM

Chesapeake Bay	\$139 MM
Wastewater Treatment Plant Improvements	\$128 MM
Water Quality Loan Fund	\$70.0 MM
Enhanced Nutrient Removal	\$30.0 MM
Biological Nutrient Removal	\$18.0 MM

Land Preservation	\$76.6 MM
Agricultural Land Preservation	\$39.2 MM
Program Open Space	\$22.5 MM
Rural Legacy Program	\$14.9 MM

Looking Forward

Project	FY 2006 Funding	Total State Investment (FY06-FY10)	Result
Wastewater Treatment Plant Upgrades	\$128 MM	\$1.1 billion	Upgrading Maryland's wastewater treatment plants will reduce Nitrogen loading in the Bay
New ambulatory care building at University of Maryland Medical System	\$5 MM	\$33 MM	New facilities to improve healthcare delivery
Johns Hopkins Hospital Pediatric Trauma Center & Cardiovascular and Critical Care Tower	\$10 MM	\$50 MM	Replacement of facilities to improve healthcare delivery
Land Preservation Programs	\$77 MM	\$693 MM	Protect environmentally sensitive land, with emphasis on restoring the Chesapeake Bay

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Commerce (Total Funds)

Building Today

Neighborhood Revitalization	\$19.5 MM
Neighborhood Business Development	\$6.0 MM
WestSide Baltimore Revitalization Project	\$5.0 MM
East Baltimore Biotechnology Park	\$5.0 MM
Towson Circle III	\$2.0 MM
Rockville Town Center Redevelopment	\$1.5 MM

Business Attraction and Retention	\$14.0 MM
Maryland Economic Development Assistance Fund	\$14.0 MM

Arts	\$4.1 MM
Olney Theatre for the Arts	\$1.3 MM
Lyric Opera House	\$1.0 MM
Strathmore Hall	\$1.0 MM
Center Stage	\$0.8 MM

Other Projects	\$13.3 MM
National Aquarium	\$3.0 MM
Maryland Science Center	\$2.0 MM
Adventure Sports Complex	\$2.0 MM

Looking Forward

Project	FY 2006 Funding	Total State Investment (FY06-FY10)	Result
East Baltimore Biotechnology Park	\$5 MM	\$25 MM	Biotechnology research park which will contain 2,000 housing units and provide 8,000 jobs
WestSide Baltimore Revitalization	\$5 MM	\$25 MM	Downtown Baltimore WestSide redevelopment for residential, office, and commercial use

Public Safety (Total Funds)

Building Today

State Police	\$10.9 MM
New Hagerstown Barrack and Garage	\$10.2 MM
Local Aid	\$17.5 MM
Grants to local detention centers	
Increased Capacity	\$36.2 MM
North Branch Correctional Institution	
Juvenile Services	\$3.1 MM
New Facility at Cheltenham	\$1.2 MM
Living Classrooms Foundation - Fresh Start Building	\$0.9 MM

Looking Forward

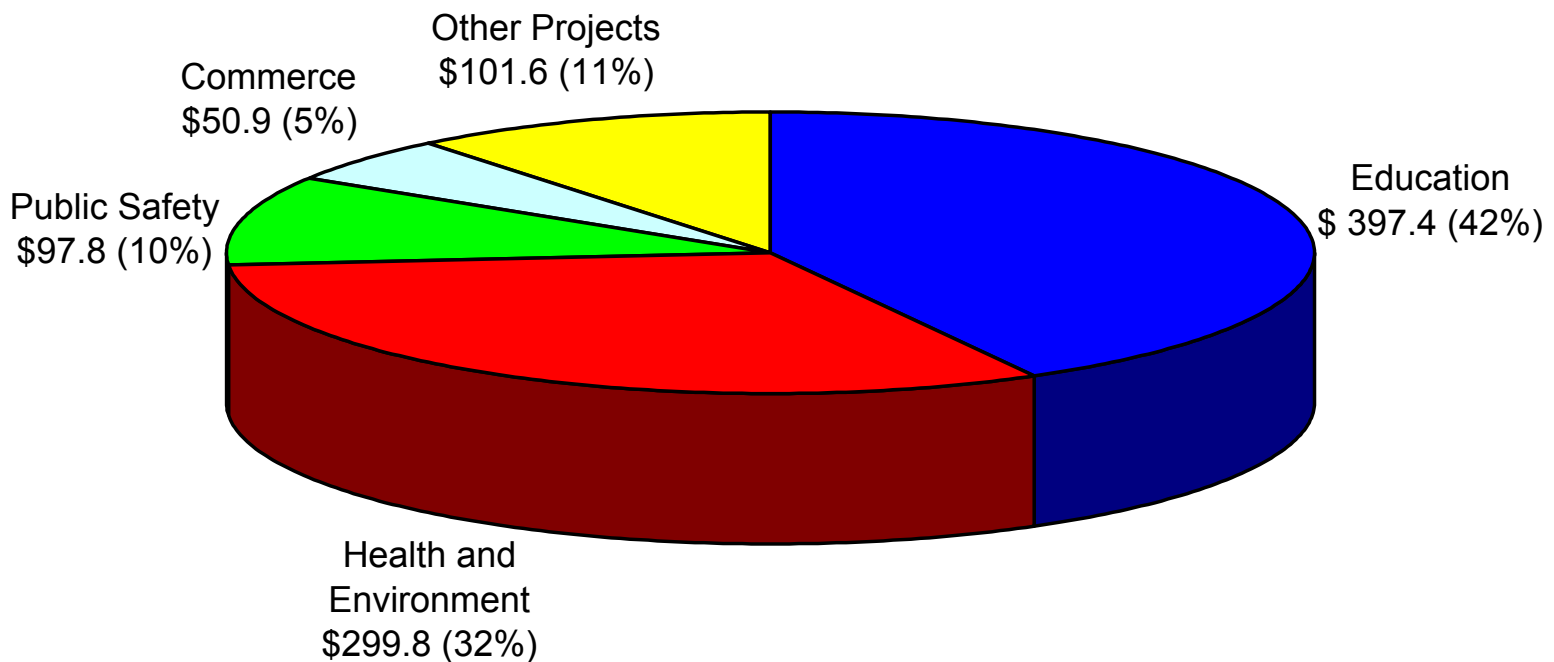
Project	FY 2006 Funding	Total State Investment (FY06-FY10)	Result
Public Safety Communi- cations Infrastructure	\$10 MM	\$50 MM	Will provide interoperability and improved communications be- tween Maryland's law enforcement agencies
Improving Maryland's Juvenile Facilities	\$3.1 MM	\$71 MM	New facilities to provide treatment and services for Maryland's troubled youths
Local Public Safety Aid	\$17.5 MM	\$75 MM	Funds to help Maryland local governments meet their public safety needs

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Total Funds*

(\$ MMs)



Total Funds = \$947.5**

* Excludes Department of Transportation

** Total not adjusted for Deauthorizations

Source of Funds

(\$ MMs)

G. O. BONDS	\$670.3*	As recommended by CDAC
SPECIAL FUNDS	\$180.5	Dedicated Purpose Funds
FEDERAL FUNDS	\$71.0	Primarily Housing and Environmental Programs
REVENUE BONDS	\$25.0	Higher Education academic facilities
GENERAL FUNDS	\$0.6	
TOTAL	\$947.5*	

*Includes Deauthorized Funds

Public Four Year College & University Projects

(\$ MMs)

UNIVERSITY OF MARYLAND, BALTIMORE

New Dental School	\$11.2
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UNIVERSITY OF MARYLAND, COLLEGE PARK

New Biological Sciences Research Building	\$3.6
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Tawes Fine Arts Building Conversion	\$0.9
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BOWIE STATE UNIVERSITY

New Center for Business and Graduate Studies	\$2.0
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New Fine and Performing Arts Building	\$1.5
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TOWSON UNIVERSITY

New College of Liberal Arts Complex	\$2.1
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COPPIN STATE UNIVERSITY

New Health and Human Services Building	\$47.6
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New Physical Education Complex	\$4.0
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UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R.V. Truitt Laboratory Addition - CBL	\$2.9
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Oyster Production Facility	\$0.5
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UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

New Research Facility for the Center for Advanced	\$2.5
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Research in Biotechnology (CARB II)	
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UNIVERSITY SYSTEM OF MARYLAND OFFICE

Shady Grove Educational Facility III	\$51.9
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Capital Facilities Renewal Projects	\$11.9
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MORGAN STATE UNIVERSITY

Banneker Hall Renovation and Telecommunications Infrastructure	\$23.1
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Campuswide Utilities Upgrade	\$6.1
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New Library	\$3.0
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Montebello E-Wing/Old Power Plant/Morgue - Demolition	\$0.9
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New Communications Center and Pedestrian Bridge	\$0.7
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Campuswide Site Improvements	\$0.2
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ST. MARY'S COLLEGE OF MARYLAND

New Academic Building	\$1.8
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New Student Services Building	\$1.5
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Anne Arundel Hall Reconstruction	\$1.1
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Total \$181 MM